

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b> <b>Proposed</b> <b>PARKS, RECREATION,</b> <b>CEMETERY</b>	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Lamoine Beach	\$2,900.62	-\$284.62	\$3,040.00	\$2,489.29	\$550.71	\$2,700.00	-\$340.00	-11.18%	\$2,614.47
Bloomfield Park	\$1,046.79	\$278.21	\$1,775.00	\$859.58	\$915.42	\$1,400.00	-\$375.00	-21.13%	\$1,342.44
Marlboro Beach	\$118.97	\$31.03	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	100.00%	\$94.38
<b>Total Parks</b>	<b>\$4,066.38</b>	<b>\$24.62</b>	<b>\$4,815.00</b>	<b>\$3,348.87</b>	<b>\$1,466.13</b>	<b>\$5,100.00</b>	<b>\$285.00</b>	<b>5.92%</b>	<b>\$4,051.30</b>
Recreation (YMCA)	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$3,000.00
Recreation Committee	\$4,077.27	\$1,822.73	\$5,900.00	\$2,599.65	\$3,300.35	\$5,900.00	\$0.00	0.00%	\$1,365.48
<b>Cemetery Maintenance</b>									
Cemetery Lots	\$5,162.16	-\$62.16	\$6,055.00	\$4,980.00	\$1,075.00	\$5,825.00	-\$230.00	-3.80%	\$3,332.65
Flag Program	\$180.00	\$340.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$226.98
<b>Total Parks , Rec. &amp; Cemetery</b>	<b>\$16,485.81</b>	<b>\$2,125.19</b>	<b>\$20,270.00</b>	<b>\$13,928.52</b>	<b>\$6,341.48</b>	<b>\$20,325.00</b>	<b>\$55.00</b>	<b>0.27%</b>	<b>\$11,426.38</b>